

# Unrestricted General Funds

## Component Summary (1078) Department of Administration

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Centralized Administrative Services								
Administrative Hearings	85.4	85.8	85.8	85.8	86.1	85.8	-0.3	-0.3%
DOA Leases	1,011.9	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	153.4	1.6	1.6	1.6	0.0	0.0	0.0	0.0%
Administrative Services	614.2	615.5	597.2	597.2	637.6	624.3	-13.3	-2.1%
Finance	6,175.2	5,492.1	5,492.1	5,492.1	5,666.5	5,492.1	-174.4	-3.1%
Personnel	321.4	321.4	321.4	321.4	340.0	321.4	-18.6	-5.5%
Labor Relations	1,202.6	1,280.3	1,731.1	1,731.1	1,330.7	1,273.4	-57.3	-4.3%
Centralized HR	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	346.2	746.0	746.0	746.0	746.0	746.0	0.0	0.0%
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	10,058.9	9,718.8	10,151.3	10,151.3	9,983.0	9,719.1	-263.9	-2.6%
Shared Services of Alaska								
Purchasing	0.0	0.0	0.0	0.0	1.4	0.0	-1.4	-100.0%
NPBF Facilities	460.3	481.4	481.4	481.4	481.7	481.4	-0.3	-0.1%
RDU Total:	460.3	481.4	481.4	481.4	483.1	481.4	-1.7	-0.4%
Office of Information Technology								
ALMR	1,816.8	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0%
SATS	4,940.0	4,581.9	4,581.9	4,581.9	4,643.5	4,572.4	-71.1	-1.5%
RDU Total:	6,756.8	6,885.0	6,885.0	6,885.0	6,946.6	6,875.5	-71.1	-1.0%
Administration State Facilities Rent								
State Facilities Rent	495.8	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Total:	495.8	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Public Communications Services								
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	0.0	-46.7	-100.0%
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	-2,036.6	-100.0%

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Public Communications Services								
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0	-633.3	-100.0%
Satellite Infrastructure	779.0	779.5	779.5	779.5	779.5	0.0	-779.5	-100.0%
RDU Total:	3,495.6	3,496.1	3,496.1	3,496.1	3,496.1	0.0	-3,496.1	-100.0%
Legal and Advocacy Services								
Office of Public Advocacy	23,170.1	24,393.0	24,393.0	24,393.0	26,488.8	24,302.9	-2,185.9	-8.3%
Public Defender Agency	24,886.2	25,798.1	25,798.1	25,798.1	29,717.4	25,618.0	-4,099.4	-13.8%
RDU Total:	48,056.3	50,191.1	50,191.1	50,191.1	56,206.2	49,920.9	-6,285.3	-11.2%
Alaska Public Offices Commission								
Alaska Public Offices Comm	732.7	806.6	806.6	806.6	806.6	804.0	-2.6	-0.3%
RDU Total:	732.7	806.6	806.6	806.6	806.6	804.0	-2.6	-0.3%
Unrestricted General (UGF):	70,056.4	72,085.2	72,517.7	72,517.7	78,427.8	68,307.1	-10,120.7	-12.9%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	70,056.4	72,085.2	72,517.7	72,517.7	78,427.8	68,307.1	-10,120.7	-12.9%